

Agency Expenditure Summary

	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Licensing Programs	2,460,500	2,354,200	2,501,700	2,501,700	3,044,000	2,646,500
Total	2,460,500	2,354,200	2,501,700	2,501,700	3,044,000	2,646,500
By Fund Source						
Dedicated	2,460,500	2,354,200	2,501,700	2,501,700	3,044,000	2,646,500
Total	2,460,500	2,354,200	2,501,700	2,501,700	3,044,000	2,646,500
By Object						
Personnel Costs	1,348,600	1,244,600	1,315,600	1,315,600	1,684,400	1,378,600
Operating Expenditures	1,004,400	982,000	1,133,600	1,133,600	1,302,500	1,215,400
Capital Outlay	55,000	69,100	0	0	4,600	0
Trustee/Benefit Payments	52,500	58,500	52,500	52,500	52,500	52,500
Lump Sum	0	0	0	0	0	0
Total	2,460,500	2,354,200	2,501,700	2,501,700	3,044,000	2,646,500
FTP Positions	27.00	27.00	27.00	27.00	34.00	27.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2007 Original Appropriation	27.00	0	2,501,700	27.00	0	2,501,700
4.30 Supplemental	5.00	0	91,400	0.00	0	0
5.00 FY 2007 Total Appropriation	32.00	0	2,593,100	27.00	0	2,501,700
7.00 FY 2007 Estimated Expenditures	32.00	0	2,593,100	27.00	0	2,501,700
8.40 Removal of One-Time Expenditures	0.00	0	(22,100)	0.00	0	0
9.00 FY 2008 Base	32.00	0	2,571,000	27.00	0	2,501,700
10.10 Employee Benefit Costs	0.00	0	33,100	0.00	0	0
10.20 Inflationary Adjustments	0.00	0	24,200	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	0	61,800	0.00	0	61,800
10.50 Annualizations	0.00	0	207,700	0.00	0	0
10.60 Change In Employee Compensation	0.00	0	44,100	0.00	0	63,000
11.00 FY 2008 Total Maintenance	32.00	0	2,941,900	27.00	0	2,626,500
Licensing Programs						
12.01 Additional Clerical Support Staff	2.00	0	74,400	0.00	0	0
12.02 Legal Services & Disciplinary Costs	0.00	0	27,700	0.00	0	20,000
13.00 FY 2008 Total Gov's Recommendation	34.00	0	3,044,000	27.00	0	2,646,500
Amount Change From Original Approp	7.00	0	542,300	0.00	0	144,800
Percent Change From Original Approp	25.93%	0.00%	21.68%	0.00%	0.00%	5.79%